

# Pawtucket School Department

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$5,292	\$5,093	3.9%
Substitutes	\$112	\$130	-13.5%
Instructional Parapros	\$78	\$135	-42.2%
Pupil-Use Technology	\$139	\$116	19.6%
Instructional Materials	\$202	\$207	-2.1%
<b>Total</b>	<b>\$5,824</b>	<b>\$5,681</b>	<b>2.5%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$157	\$164	-4.1%
Library & Media	\$152	\$151	0.8%
Extracurricular	\$80	\$95	-15.4%
Student Health/Services	\$199	\$181	10.0%
Curriculum Development	\$75	\$59	27.0%
Staff Development	\$183	\$139	31.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$215	\$214	0.8%
Therapists, Psychologists	\$1,173	\$1,210	-3.1%
<b>Total</b>	<b>\$2,235</b>	<b>\$2,212</b>	<b>1.0%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$220	\$222	-0.6%
Food Service	\$356	\$361	-1.2%
Safety	\$3	\$7	-61.4%
Building Upkeep	\$683	\$627	9.0%
Data Processing	\$25	\$44	-44.7%
Business Operations	\$75	\$75	-0.5%
<b>Total</b>	<b>\$1,362</b>	<b>\$1,336</b>	<b>1.9%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$280	\$268	4.5%
School Office	\$130	\$136	-4.0%
Deputies & Administrators	\$7	\$15	-52.0%
Superintendent & Board	\$48	\$41	18.7%
Legal	\$14	\$13	1.2%
<b>Total</b>	<b>\$480</b>	<b>\$473</b>	<b>1.4%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

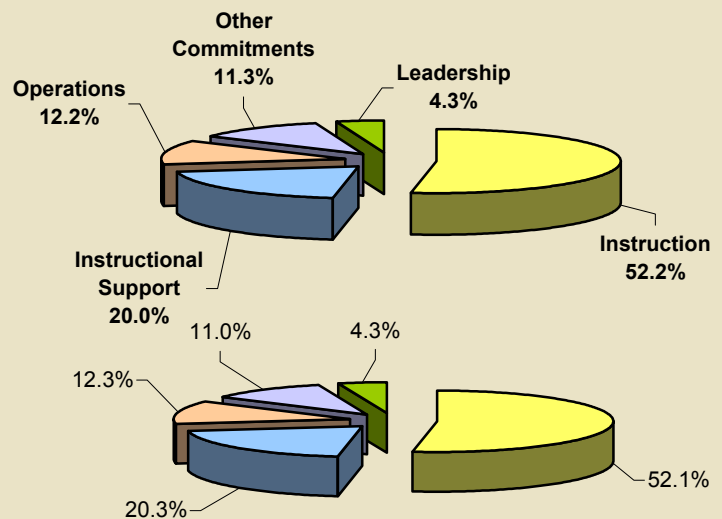
July 2005 - June 2006

Expenditures: \$108,081,594  
District Enrollment (ADM): 9,683  
District Per Pupil: \$11,162

July 2004 - June 2005

Expenditures: \$103,940,743  
District Enrollment (ADM): 9,537  
District Per Pupil: \$10,899

July 2005 - June 2006



July 2004 - June 2005

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$55	\$14	289.1%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$864	\$891	-3.0%
Retiree Benefits	\$342	\$291	17.8%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,262</b>	<b>\$1,196</b>	<b>5.5%</b>